

City of Ankeny, Iowa

Service Efforts and Accomplishments (SEA) Report

Fiscal Year 2004-2005

To the Citizens of Ankeny:

The City is pleased to present the Service Efforts and Accomplishments (SEA) report for Fiscal Year 2005 to Ankeny residents and businesses.

The report's purpose is to objectively present performance measurements of results and outcomes obtained by the City through the expenditure of resources provided by City residents and businesses.

Standard financial reports focus on compliance with legal requirements and accounting standards; i.e., how much was received and expended. A SEA report attempts to answer the question: Am I getting my money's worth?

SEA information can be used to improve the accountability of City government; assist elected officials, City managers and citizens in making decisions; and to improve delivery of public services.

The performance measures used in this report were developed through the efforts of a citizen focus committee with substantial reference to SEA measures used by other jurisdictions and reliance on those developed by the Government Accounting Standards Board (**GASB**). Measurement categories include:

- Inputs – Resources, primarily staff, support, equipment and contractual services used for a program or service.
- Outputs/Demand – Units produced or services provided.
- Efficiency – Inputs divided by units of product or services.
- Outcomes or Results – Ideally, a numerical measurement of the benefits received.
- Explanatory – A narrative which explains factors not amenable to “counting” but essential to understanding service results.

This SEA report has been prepared by the City Manager's Office, the Office of Finance and Budget and City department managers. Financial information in the SEA report is obtained from the City's financial reports; the *2006 City Budget*, the *Budget Basis Financial Report for FY2005*, and similar reports for recent past years.

The SEA report and financial reports are available at www.ci.ankeny.ia.us or by request to the Office of Finance and Budget at 410 West 1st Street, Ankeny, Iowa 50023 or at 515-965-6400. A report summary will be mailed to City residents with the next City newsletter.

City services are provided through the following departments or units: Police, Fire/ Emergency Medical Services, Library, Parks & Recreation (formerly Leisure Services), Community Development, Municipal Utility Services, Public Works, Otter Creek Golf Course, Administrative Services, and City Management. The department directors are responsible to the City Manager, who, in turn, serves at the pleasure of the Mayor and City Council.

Preparation of the 2004 and 2005 SEA reports were supported by a grant from the National Center for Civic Innovation through the Association of Government Accountants.

Table of Contents	Pages
Introduction	i-ii
Executive Summary	1-4
Police Department	5-8
Fire and Emergency Medical Services Department	9-11
Community Development Department	12-13
Public Works Department	14-16
Library Services Department	17-19
Parks and Recreation Department	20-21
Otter Creek Golf Course	22-23
Municipal Utilities Department	24-27
Hotel/Motel Tax Fund	28
General Government	29-32
Statistical Appendix and Report Notes	33

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Summary, Service Efforts and Accomplishments Report, FY2005

Perhaps the best overall measure of a City government's performance is that of citizen satisfaction. A scientific survey was conducted by the National Research Center, Inc. in 2003. Selected results are extracted and presented in terms of Excellent (E), Good (G), Fair (F), or Poor (P) percentages. The survey is available upon request to the City or from the City's web site.

Survey Question	Excellent	Good	Fair	Poor
Overall Ankeny Quality of Life	36%	57%	7%	0%
Good Value Received for Taxes Paid	16%	50%	18%	12%
Quality of Services Provided by the City	24%	64%	10%	2%
Impression of City Employees	41%	43%	12%	4%

The National Research Center, Inc. has conducted a similar survey in the fall of 2005. The results will be available by February, 2006 and will allow comparisons to the 2003 survey.

Ankeny is experiencing rapid growth. Population has increased by over 33% to a certified 36,161, and land area by 3,419 acres or 30% during the past five years. This growth drives related increases in expectations for City services.

The Mayor and Council hold a planning workshop each summer. The end result of which is an updated or affirmed mission statement, goals and related objectives. Major objectives accomplished during the year include the following:

- ☒ Completion of an agreement with the Des Moines Waterworks, including initial planning and engineering, for insuring sufficient water to support continued City growth.
- ☒ Purchase of the Iowa State Research farm, in cooperation with private interests, in a manner which insures continued orderly City growth.
- ☒ Joining with the City of Des Moines and other suburbs in a Wastewater Reclamation Authority (WRA) Chapter 28E entity for the cooperative expansion of metro area sanitary sewer capacity.
- ☒ Completion of a Special Census.
- ☒ Updating the Emergency Operations Plan.
- ☒ Creation of an Economic Development Department and a City of Ankeny Foundation.

City governance and services are primarily supported through property taxes. About 27% of property taxes paid are for City support with the remainder apportioned among the Ankeny School District, Polk County, Broadlawns, DMACC, and minor entities.

The City tax rate levy remained the same from FY2003 to FY2004 (9.90126) and increased by 4.93% in FY2005 to 10.38956. The increase was due largely to implementation of paid duty-crews for enhanced Fire protection and EMS response. The FY2006 levy remains at the same rate as FY2005.

City property taxes on a residence assessed at \$100,000 (without possible credits) are estimated at \$502 in FY2004 and \$498 in FY2005 and used as follows:

City Department or Service	FY2004	FY2005
Police	\$151	\$149
Debt Service on Bonds	\$148	\$138
Fire/Emergency Medical Services	\$36	\$48
Community Development	\$4	\$3
Public Works (Formerly Community Services)	\$18	\$17
Library	\$28	\$27
Parks & Recreation (Formerly Leisure Services)	\$46	\$44
Internal Administrative Services	\$38	\$35
City Governance and Management	\$29	\$30
Aviation Authority & Miscellaneous	\$7	\$7
Total	\$502	\$498

Homeowners may calculate their estimated property tax payments for these items by using the formula; (*Total Assessed Value divided by 100,000 times the amounts in the table.*) Actual amounts may vary slightly depending on possible tax credits.

In addition to property taxes, City governance and services are supported by fees and other revenues, most notably road use taxes (gas tax), the Hotel/Motel tax, utility service fees and other service charges. Financing transactions (bonds) and non-material revenues are not presented in this report.

Revenue Categories (000's omitted)	FY2003 Actual	FY2004 Actual	FY2005 Actual	FY2006 Budget
Residential Property Taxes	5780	6230	7210	7980
Business-Related Property Taxes	2540	3980	4610	4890
Tax Increment Fund (TIF) Taxes	2900	3190	3440	3850
Utility Fees	7140	7580	8220	10220
Road Use Taxes	2210	2260	2250	2440
Otter Creek Golf Fees	950	970	980	1080
Licenses, Fees, Hotel/Motel & Misc.	2710	3150	3500	3190
Received from Other Government Entities	740	500	520	450

These revenues were expended for the following services. Performance measures believed by the citizen focus committee to be of primary interest are included. Expenditures are by fiscal year. Most other measures are for a calendar year.

	2002-3	2003-4	2004-5	2005-6
	Actual	Actual	Actual	Budget/Est
Police Expenditures	\$3552876	\$3880060	\$4254785	\$4782712
Number of Service Calls	21621	28715	35219	40000
Response Time Within Ten Minutes, All Calls	N/A	94%	65%	75%
Fire/ EMS Expenditures	\$1099891	\$1286433	\$1802046	\$1917088
Total Fire Calls	N/A	605	622	700
Total EMS Calls	N/A	1387	1498	1650
Fire Apparatus on Scene Less Than # Minutes	N/A	<10, 33%	<8, 39%	<8, 35%
Ambulance on Scene Less Than # Minutes	N/A	<10, 71%	<8, 62%	<8, 55%
Library Expenditures	\$904843	\$935414	\$993194	\$1038371
Total Visitations	296441	290913	298000	300000
Total Cardholders	27597	26566	27000	27000
Community Development Expenditures	\$1105467	\$1129138	\$1031498	\$1263658
Residential Building Permits Issued	738	1042	1098	1344
Commercial & Similar Permits Issued	89	95	98	124
Permit Value of New & Expanded Businesses	\$18219443	\$20468972	\$35552750	\$45248828
Municipal Utilities Expenditures	\$6456633	\$6456599	\$7722092	\$9502918
Utility Fees Collected	\$7143957	\$7581431	\$8247729	\$10219200
Number of Meters (Customers), Average	10241	11160	12259	13200
Average Water Revenue Per Meter	\$25.74	\$27.18	\$25.23	\$26.00
Average Sewer Revenue Per Meter	\$23.95	\$23.30	\$23.68	\$23.60
Public Works Expenditures	\$2493561	\$2619906	\$2899123	\$3409203
Lane Miles Roadway	287	310	340	370
Roadway Maintenance Cost Per Lane Mile	\$3515	\$3367	\$3770	\$3712
Street Cleaning Cost Per Mile	\$445	\$440	\$382	\$361
Snow & Ice Control Cost Per Mile	\$630	\$716	\$731	\$879

Performance Measures Continued:

	2002-3	2003-4	2004-5	2005-6
	Actual	Actual	Actual	Budget/Est
Parks & Recreation Expenditures	\$1551859	\$1593265	\$1788293	\$2063450
Developed Park Acres	152	193	211	237
% of Time Slots Community Centers Utilized	70%	72%	75%	82%
Number of Aquatic Center Users	78504	66756	55421	74062
Number of Prairie Ridge Sports Scheduled Events	3015	7315	9000	10642
Otter Creek Golf Course Expenditures	\$989570	\$1025119	\$1025998	\$1126104
Course Fees	\$945149	\$965981	\$981877	\$1076500
Number of Tee Times Available	N/A	115212	114372	114500
% of Tee Times Utilized	N/A	38%	38%	40%
Annual Net Revenue (loss)	(\$44421)	(\$59138)	(\$44120)	(\$49604)
Administrative Services Expenditures	\$878104	\$932507	\$1033205	\$1171648
Employee Turnover Rate	N/A	10.42%	4.88%	6.51%
Unqualified Audit Opinion Received	Yes	Yes	Yes	Yes
GFOA Budget Excellence Certificate Received	Yes	Yes	Yes	Yes
General Obligation Bond Rating	Aa3	Aa3	Aa3	Aa3
City Management Expenditures	\$715897	\$725185	\$774550	\$784445
Council Actions	501	521	451	558

The next pages present expanded revenue, expenditure, staffing and performance measures for each City department. A statistical section and methodology notes complete the report.

Capital project information and detailed financial information is not included but can be easily found in the *City Budget Basis Financial Report, Actual versus Budget, Fiscal Year 2005* and the *City's Adopted Annual Budget, Fiscal Year 2006*; all available from the City's Finance Office or the City's Web site, www.ci.ankeny.ia.us

Police Department

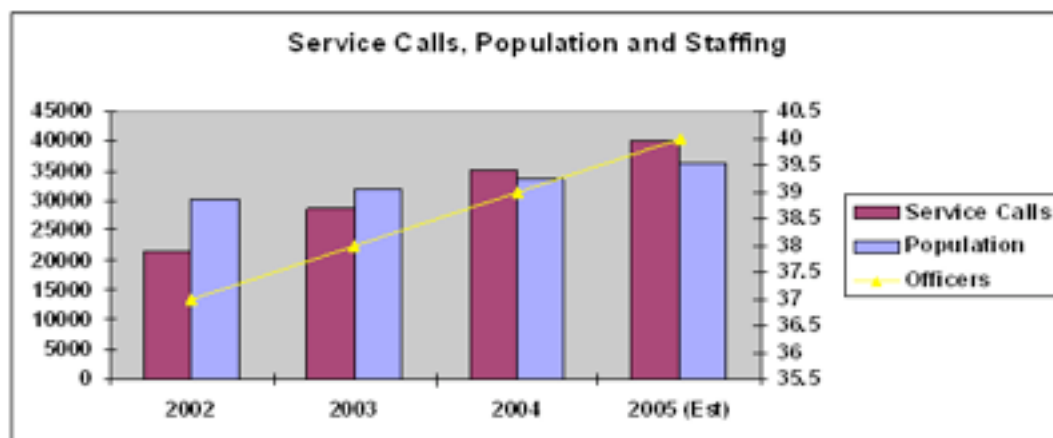
Department Mission and Description: The department serves the community by providing protection of life and property. Services are delivered through two primary units; Police Operations and Special Services. These units receive technical and administrative support through shared administrative and support services units. Services also include School Crossing guards and Animal Control.

Trends and Issues: City growth, both population and area, result in more service calls and a need for a larger headquarters. The hours of officers patrolling the streets were increased through reorganization. Two school resource officers (SRO) were funded through Federal grants. Several additional officers may be needed in the immediate future to maintain current service levels. Significant increases in the City's contributions to the Municipal Fire and Police Retirement System (MFPRS) are occurring and expected to continue for the foreseeable future.

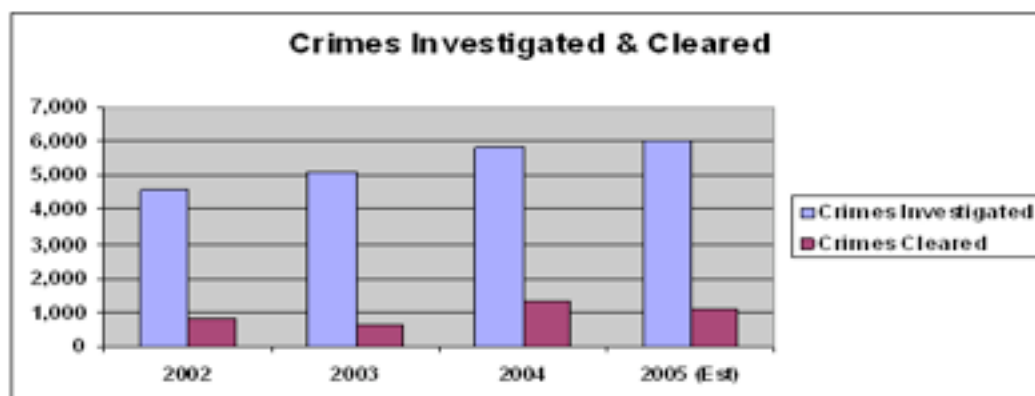
The department is participating in a metro-wide implementation of a records management system with the Polk County Sheriff's communication center. The recently approved E-911 surcharge improved communications with other metro departments.

More school crossing guards, consistent with community growth, will be required. Probable increased charges by the County for animal control will likely result in increased City costs for animal control.

Output/Demand Overview: Perhaps, the challenge of providing police services to a rapidly expanding community can best be illustrated by service call volume as compared to population growth. The number of officers reflects authorized positions. During 2005 as many as nine positions were vacant.



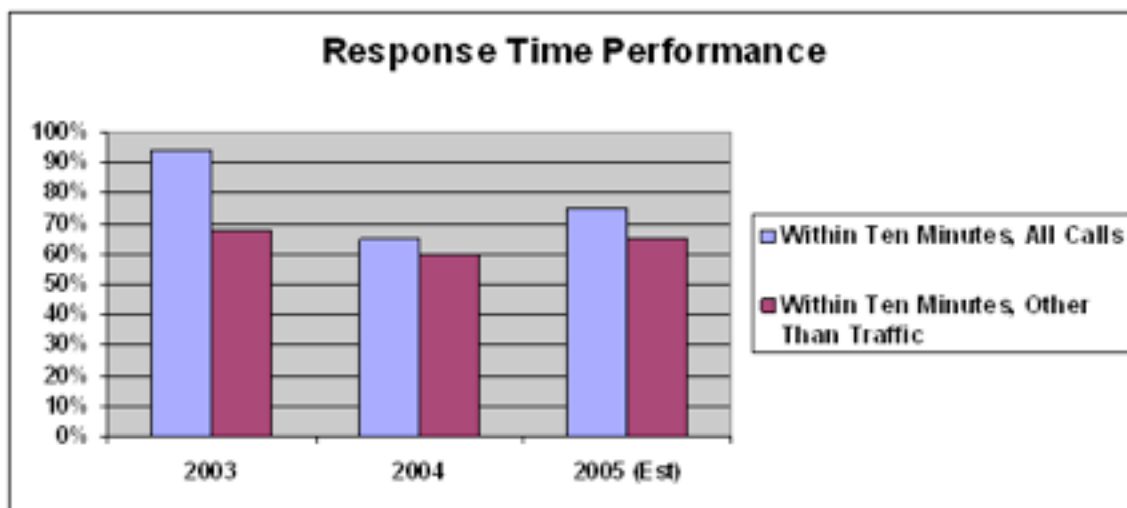
The next table presents crimes investigated and cleared. These statistics reflect cooperation among city, county and state police units and should be interpreted within that context.



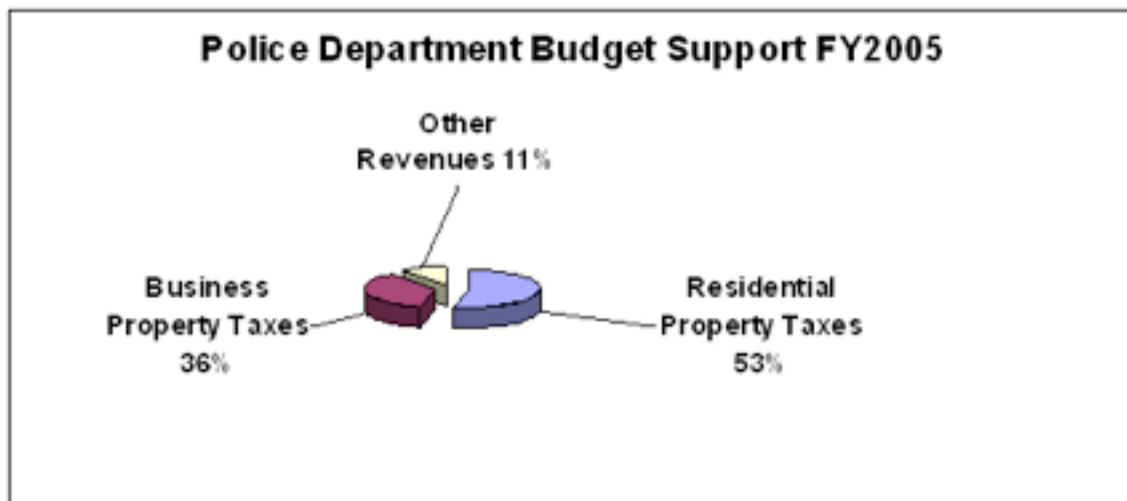
The Citizen Focus committee felt it important to report service call response times. This table illustrates response times relative to a ten minute standard.

Response time measurement is a function of officer location, number of officers on duty and apparent priority of the service requirement. This measurement is negatively impacted by continued increase in the City's size and related road-miles. Planned improvements involving central dispatch and records should allow more precise response measurements in future years.

Given these qualifications, response time has deteriorated from 2003 to 2004 and remained stable for 2005. The City believes this is due to a large number of vacant officer positions, and continued rapid growth, both in population and area.



Police Department Budget: Eight-nine percent (89%) of the FY2005 Police budget was supported by property taxes, further divided by residential and business. Other support includes fines, overtime reimbursement, licenses and permits, grants, and service charges.



A residence property owner with a taxable assessed valuation of \$100,000 paid about \$149 through their FY2005 property taxes for Ankeny police services.

Satisfaction with police services, a feeling of safety within the community, is perhaps the most important result measure. The 2003 community survey reported 90% of respondents felt somewhat or very safe with respect to violent crime. Eighty percent (80%) felt somewhat or very safe with respect to property crimes. The forthcoming 2005 survey will include comparable information.

This table presents summary information regarding revenues and expenditures for recent years plus the approved FY2006 budget and related performance measures.

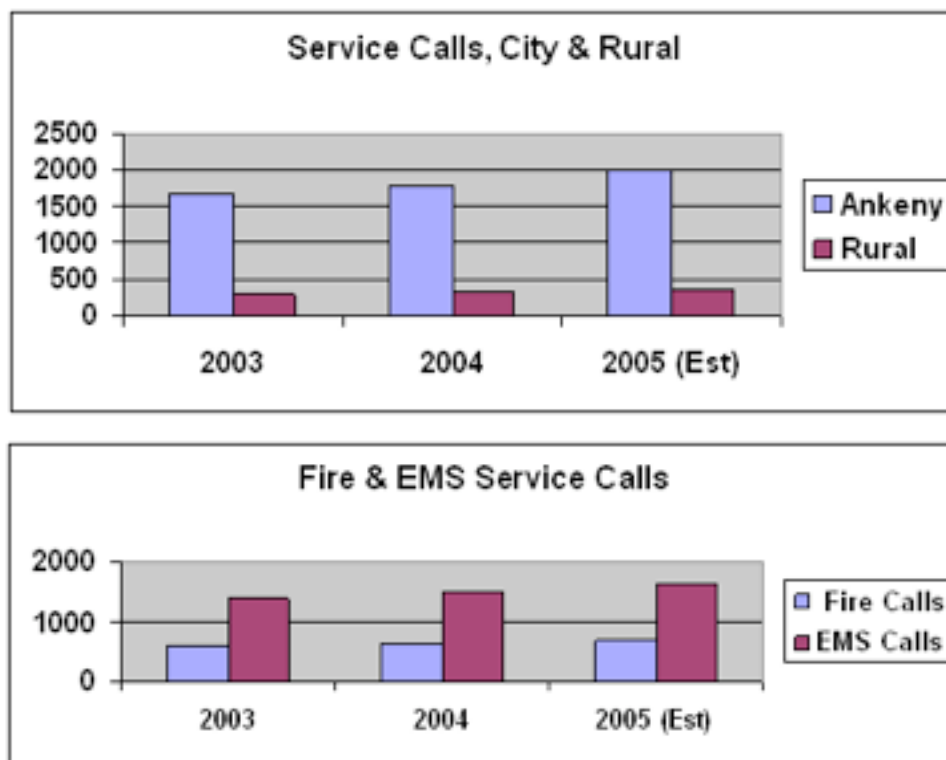
	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Actual	Budget
Revenues				
Residential Property Taxes	1948593	2080891	2274681	2641606
Business Property Taxes	1299062	1387261	1516454	1619049
Other Revenues	305221	411908	463650	522057
Total	3552876	3880060	4254785	4782712

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Actual	Budget
Expenditures				
Administration	290551	298355	448569	449491
Operations	1846237	1979574	2134802	2412624
Special Services	508124	595501	583933	711668
Support Services	588797	586337	546567	526025
Crossing Guards	41479	43586	53448	73828
Animal Control	5324	9254	8480	20000
Retirement	272364	367453	478986	589075
Total	3552876	3880060	4254785	4782712
Performance Measures				
Authorized FT Positions	47.3	47.3	48.5	49.5
Number of Calls for Assistance	21621	28715	35219	40000
% Response Times:				
Within Ten Minutes, All Calls	N/A	94%	65%	75%
Within Ten Minutes, Other Than Traffic	N/A	67%	60%	65%
Crimes Investigated	4565	5108	5846	6000
Crimes Cleared	825	668	1323	1100
Traffic Accidents Managed	680	725	982	1050
Traffic Citations/Warnings Issued	7405	8898	14093	12500
Arrests	1025	1337	1666	1400
Training Hours	2688	3658	3550	4000
School Crossings Guarded	9	9	11	11
Number of Calls for Animal Control	382	851	831	872

More information is available in the annual Police Department report and in City financial documents, available upon request. This information can also be found on the City's Web site www.ci.ankeny.ia.us

Fire/EMS Department

Department Mission and Description: This department provides fire suppression and emergency medical services to city residents, the City of Alleman and all or part of townships of Crocker, Douglas and Lincoln; approximately 55 square miles for fire suppression and 100 square miles for emergency medical services. Services also include training, education, maintenance of a community emergency plan and the emergency warning system (sirens).

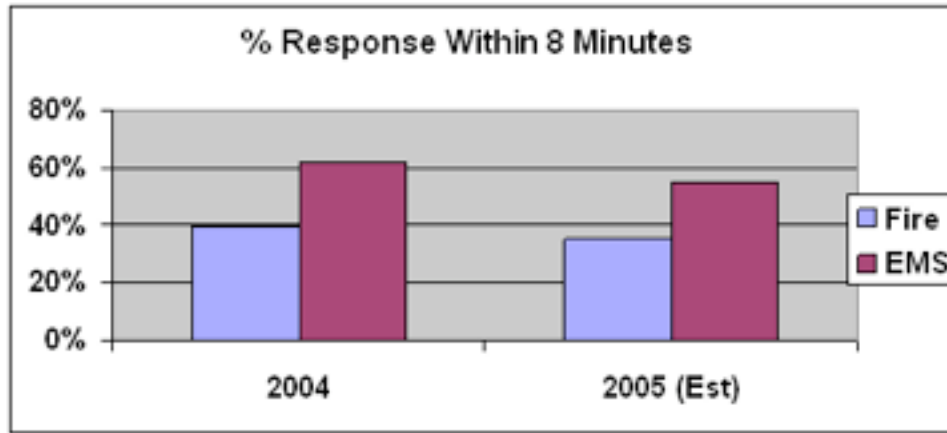


Trends and Issues: Continued City growth drives increased service calls and a need for additional paid duty crew staffing. In 2003, the City began to use paid duty crews during portions of the day. Ultimately, the City intends to have paid duty crews available continuously. The City believes that the cost of services to the areas outside the City may be partially supported by City taxpayers. Negotiations have been completed to increase the support received from the other jurisdictions served. Facility expansion is desirable to support training, sleeping quarters and an emergency operations post.

Strategic Objectives: The City has set a performance standard of responding to calls within eight minutes 80% of the time. The department intends to place Automatic External Defibrillators in nine public facilities by 2007. Mobile data computers have been

placed within ambulances. An additional, full-time division chief is important to emphasizing training, including opportunities for part-time personnel.

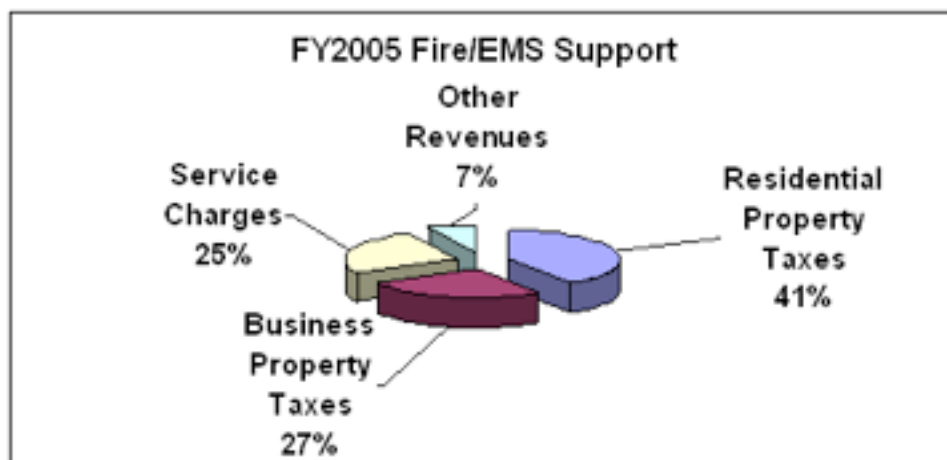
The Citizen Focus committee felt it important to report service call response times. The City's area growth is working against reducing response times.



Citizen Perceptions: A measure of sufficiency of fire suppression and EMS services is included in the 2003 community survey. Ninety-five percent (95%) said fire services were either “good” or “excellent. Ninety-two percent (92%) felt that emergency medical services were “good” or “excellent.” Comparable information will be in the 2005 survey; results expected by February.

Fire Department Budget: Fire suppression is funded by property taxes and support from other jurisdictions served beyond city limits. Emergency medical services are funded by property taxes, support from other jurisdictions, service charges and contributions.

A resident owning a house with a total assessed valuation of \$100,000 paid about \$36 with property taxes in FY2004 for fire and EMS services. This increased to \$48 in FY2005 due largely to the paid duty crew initiative.



The citizen focus committee believed training hours and response times to be critical measurements. Other performance measures can be analyzed to evaluate the cost of

providing Fire and EMS services, related outputs, results and trends. This information is provided in the following table.

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Actual	Budget
Revenues				
Residential Property Taxes	419862	486538	731071	830910
Business Property Taxes	279908	324358	487381	509267
Service Charges	303542	369972	451111	471000
Other Revenues	96579	105565	132484	105911
	1099891	1286433	1802046	1917088
Expenditures				
Emergency Preparedness	19854	4606	59581	49000
Fire Support	194758	251829	255159	284899
Fire Suppression	363128	336031	433583	509398
Ambulance	502222	667080	1019510	1031715
Fire Retirement	19929	26887	34213	42077
Total Fire & EMS Expenditures	1099891	1286433	1802046	1917088
Performance Measures				
Authorized FT Staff, not Including Duty Crew	6.75	6	6	6
Fire and EMS Calls-Ankeny	N/A	1693	1802	1998
Fire and EMS Calls-Rural Area Served	N/A	299	318	352
Total Fire Calls	N/A	605	622	700
Total EMS Calls	N/A	1387	1498	1650
Fire Apparatus on Scene Less Than # Minutes	N/A	<10, 33%	<8, 39%	<8, 35%
Ambulance on Scene Less Than # Minutes	N/A	<10, 71%	<8, 62%	<8, 55%
Training Hours	N/A	6972	8744	9600
Paid Duty Crew Hours	N/A	7540	17056	21632
Assessed Value of Property Loss Due to Fire	N/A	\$947000	\$1725825	\$750000
% of City Covered by Warning Sirens	N/A	85%	90%	95%
Injuries/Deaths Due to Fire	N/A	4/0	2/0	2/0
City Emergency Plan Up to Date as of	N/A	1977	2004	2004

These measures are approximations of a complex set of activities. Further information is available in department reports, City financial documents and at www.ci.ankeny.ia.us

Community Development

Department Mission and Description: This department manages City development in accordance with the City Code, Council policy and Planning and Zoning Commission recommendations. Activities include reviewing and approving site plans and building permits; building code enforcement; supporting the Planning & Zoning Commission and providing professional expertise related to managing community growth.

Trends and Issues: During the last five years, land area has expanded by 30%, adding 3,419 acres, and population has increased by 33%. Managing this growth involves significant coordination with the State, County, and other metro-area cities. Proposed annexations and anticipated additional connections to I-35 will continue to drive development.

The rapid pace of development has required additional building Code review and enforcement staffing. Permit fees are being adjusted with the intent of covering a larger portion of the budget with fees, but the full impact has not yet been determined.

In 2005, the City established the Hotel/Motel Tax fund as a separate entity. Hotel/Motel expenditures for economic development were shifted to the new fund; see the separate presentation in this report.



Citizen Perceptions: The 2003 Community survey reported that 63% of respondents believed Land Use Planning and Zoning activities were “good” or “excellent.” Seventy-four percent (74%) felt that Code Enforcement efforts were “good” or “excellent.” The 2005 survey results, to be released by February, will include comparable information.

Output/Demand Measures: Outputs involve zoning, approving plats, issuing permits and code enforcement for residential and commercial buildings; both new and alterations.

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Actual	Budget
Revenues				
Residential Property Taxes	191896	49108	52223	219639
Business Property Taxes	127930	32739	34815	134618
Hotel/Motel Tax	176020	184951	0	11350
Licenses and Permits	607561	832008	885679	893050
Other Revenue	2060	30332	58781	5000
Total	1105467	1129138	1031498	1263657
Expenditures				

Development & Promotion	278128	287452	87038	101864
Planning & Zoning	275681	292648	297742	329409
Community Development Administration	162632	196006	217994	250050
Code Enforcement	389026	353032	428724	582334
Total	1105467	1129138	1031498	1263658
Performance Measures				
Authorized FT Staff	14.0	14.3	16.3	17.3
Residential Building Permits Issued	738	1042	1098	1344
Resident Permit Value	\$74449703	\$119766928	\$130039464	\$202862873
Commercial & Similar Permits Issued	89	95	98	124
Permit Value of New & Expanded Businesses	\$18219443	\$20468972	\$35552750	\$45248828
Plats Recorded	29	42	44	33
Number Plans Submitted Requiring Review	1473	1909	1954	2270

Permit value methodology was changed in 2004. Thus, 2004 & 2005 values are not directly comparable to earlier values and are likely to be somewhat higher.

These measures are approximations of a complex set of activities. Further information is available in department reports, City financial documents and at www.ci.ankeny.ia.us

Public Works Department

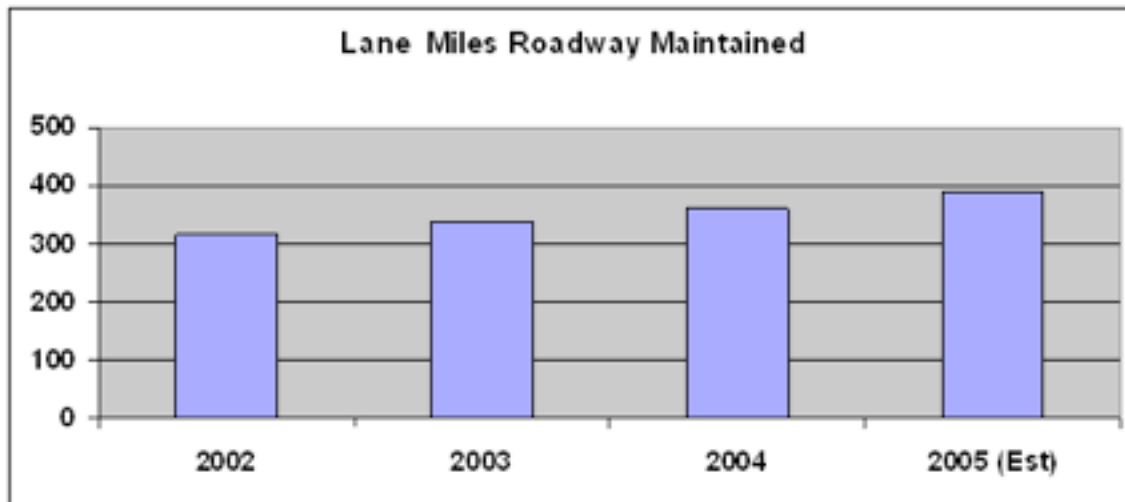
Department Mission and Description: This department manages the City's infrastructure; street lighting, traffic signals, roads and streets, and the central garage. Membership in the Metro Transit Authority (MTA) is also included within this department's budget. In the FY2004 SEA report, these functions plus municipal utilities were reported within the Community Services department. In FY2005 two separate departments were created; Public Works, and Municipal Utilities.

Trends and Issues: The City's growth drives infrastructure expansion and related services. The City is increasing its support of the Metropolitan Transit Authority (MTA) and will become a full member in FY2006, requiring a 100% contribution. The majority of this budget is funded by Road Use Taxes (RUT). The amount of RUT apportioned to the City will increase significantly in FY2006 and beyond as a result of the special census completed recently.

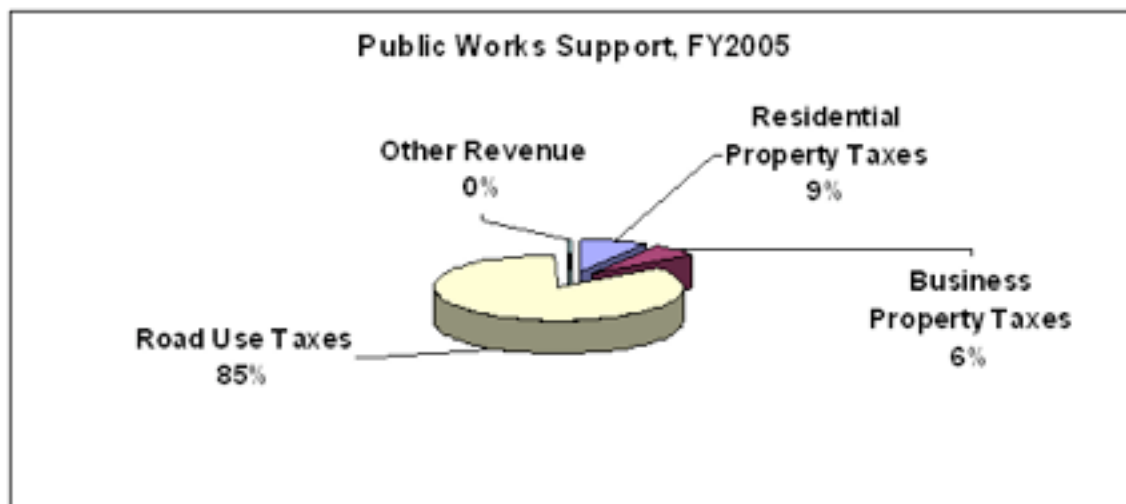
Street lighting support is being shifted from property taxes to RUT. The relative portion of each source will be evaluated each budget cycle. Widening, improving and constructing new streets will continue to be a major activity. Snow and ice removal will depend almost exclusively on salt. While salt is more expensive as compared to sand, salt and calcium chloride, this approach will be partially offset by reduced street cleaning expense and should be more effective.

The City is changing to LED signal lights which will result in reduced maintenance and electricity costs. Traffic signals are being interconnected with fiber optic cable in order to improve traffic flow and safety.

Output/Demand Measures: The table below shows the lane miles of roadway managed by Public Works. This includes related appurtenances such as streetlights and traffic signals.



Public Works Budget: A property owner with a residence assessed at \$100,000 supported this department with about \$18 in FY2004 and \$17 in FY2005 property taxes. Property taxes are used primarily for streetlights. Road Use taxes are estimated on a per capita basis at about \$72 in 2005.



The 2003 Community Survey indicated 70% believed street maintenance to be "good" or "excellent" while 30% felt streets were "fair" or "poor." Seventy-eight percent (78%) responded that street cleaning was "good" or better while 22% rated this aspect as "fair" or "poor." Eighty percent (80%) agreed that snow removal was "good" or "excellent." Twenty percent (20%) felt otherwise.

The forthcoming 2005 survey, due by February 2006, will include comparable information.

Other performance measures can be analyzed to evaluate the cost of providing infrastructure services, related outputs and results, and trends. These are provided in the following tables. Please note that the State DOT, not the City, is responsible for maintaining State highways located within City limits.

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Actual	Budget
Revenue				
Residential Property Taxes	300951	232486	256700	355606
Business Property Taxes	200634	154990	171134	217952
Road Use Taxes	1984152	2219414	2459162	2815644
Other Revenue	7824	13016	12127	20000
Total	2493561	2619906	2899123	3409203

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Actual	Budget(Est)
Expenditures				
Public Transportation (MTA Support)	21849	37437	58937	81000
Engineering	149185	133826	146728	252620
Street Lighting	338375	349229	354296	379939
Roadway Administration	485102	501077	540397	689058
Roadway Maintenance	1008838	1040459	1281851	1373426
Snow and Ice Removal	180918	221248	248636	325151
Street Cleaning	127623	136051	129843	133402
Traffic Safety	181671	200579	138435	174606
Total	2493561	2619906	2899123	3409203
Performance Measures				
Authorized FT Staff	19.7	19.7	21.5	21.5
Lane Miles Roadway Maintained	287	310	340	370
Roadway Maintenance Cost Per Lane Mile	\$3515	\$3367	\$3770	\$3712
Street Cleaning Cost Per Mile	\$445	\$440	\$382	\$361
Snow & Ice Control Cost Per Mile	\$630	\$716	\$731	\$879
Hours Required to Remove 1" of Snowfall	3	3	4	4
Number of Streetlights	2662	2874	3300	3500
Number of Signalized Intersections Maintained	35	36	38	39
Number of Signs Installed/ Replaced	N/A	N/A	N/A	1944

The department is responsible for the Central Garage; maintenance of vehicles and heavy equipment. These costs are billed back to their respective departments and

reflected in those expenditures. Thus, these costs are not included as a separate item within Public Works revenues and expenditures.

The City has a large capital projects budget funded primarily through bonds and enterprise funds. The Public Works department plays a large role in managing these capital projects. However, the projects, themselves, are not reflected in this report. Instead, complete information by project and financing is included in the City's financial reports.

These measures are approximations of a complex set of activities. Further information is available in department reports, City financial documents and at www.ci.ankeny.state.u

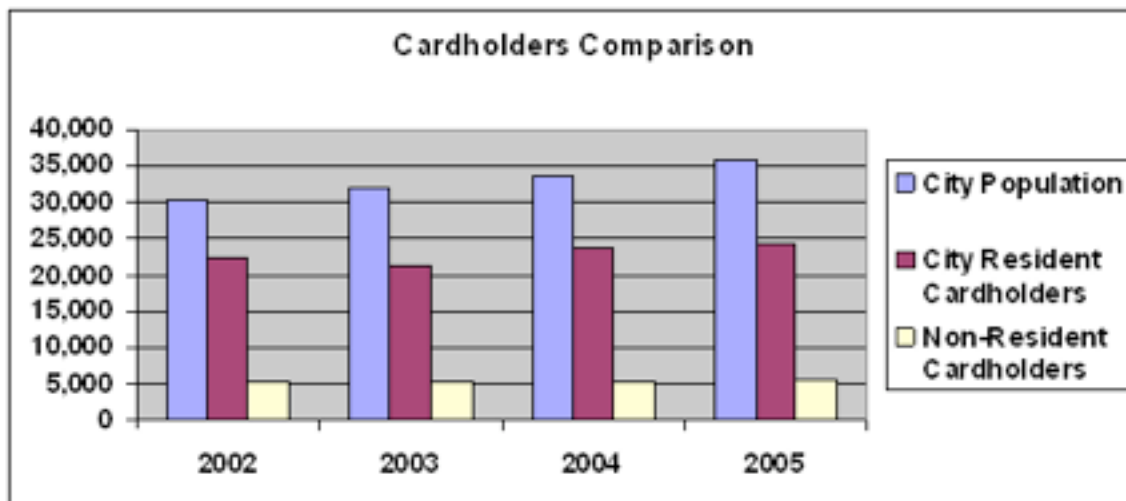
Library Services

Department Mission and Description: The Kirkendall Public Library provides access to quality information services, materials and resources. Internet access and special programs are included in addition to traditional library materials. State accreditation enables participation in the inter-library loan and reference system.

Trends and Issues: City's growth is resulting in higher demand for services in the areas of internet access, materials, space and children's programming. Polk County's support is in doubt after FY2007. If County support becomes unavailable, options include a special property tax levy or service reductions.

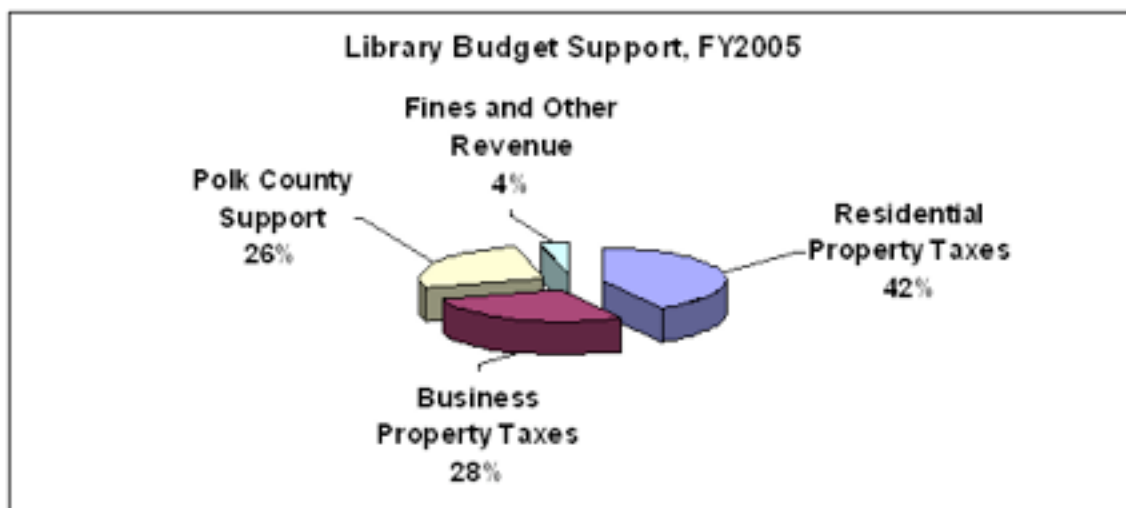
The Library Board and City officials are developing funding strategies relative to the concern about continued County support. Completion of a space needs study, as part of a City-wide space assessment, is a high priority.

Output/Demand Overview: The Citizen Focus committee believed it important to look at both registered resident and non-resident borrowers as compared to the total resident and non-resident population eligible to use Library services. Total non-resident population eligible for services is unavailable.



Citizen Perceptions: The 2003 Community survey reported that 86% of City residents rated Library services as “good” or “excellent.” Seventy-nine percent indicated that the variety of materials was “good” or “excellent.” Comparable information from the 2005 survey is expected to be available by February 2006.

Library Budget: The owner of a house with a total assessed valuation of \$100,000 paid property taxes of about \$28 in FY2004 and \$27 in FY2005 to support the Library. Twenty-six percent (26%) of the Library’s FY2005 budget depends upon support from Polk County in return for services provided to rural Polk County residents.



Other performance measures can be analyzed to evaluate the cost of providing Library services, value received and trends. Selected measures are presented below. The Library maintains comprehensive statistics relating to their accreditation by the State Library system. These are available from the Library upon request.

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Actual	Budget
	904843	935414	993194	1038371
Revenues				
Residential Property Taxes	397332	391341	416473	463866
Business Property Taxes	264888	260894	277648	284305
Polk County Support	203500	243171	263124	244200
Fines and Other Revenue	39123	40008	35949	46000
Total	904843	935414	993194	1038371
Library Expenditures	904843	935414	993194	1038371

	2002	2003	2004	2005
	Actual	Actual	Actual	Estimated
Performance Measures				
Authorized FT Positions	7	7	7	7
Total Visitations	290913	296441	299405	305393
City Resident Cardholders	22078	21253	23786	24204
Non-Resident Cardholders	5519	5313	5489	5653
Average Visits Per Cardholder	11	11	10	10
Number of Items for Circulation	73306	75411	78697	82000
Number of Reference Desk Inquiries	29336	21949	25266	29000
Number of PC Users	27900	32250	39400	40000
Number of PC Users Per Available PC	1213	1194	1358	1212
Number of Special Programs	473	475	629	650
Number of Special Program Participants	10936	11646	19110	19800
Cost per Registered Borrower	\$33	\$35	\$34	\$35
Cost per Visitation	\$3	\$3	\$3	\$3

Library services such as reference assistance, internet access and children's' programs are included within these statistics, not separately. Thus, measures presented are only approximations of a complex set of activities.

Further information is available in Library reports and City financial reports either at City Hall or at www.ci.ankeny.ia.us

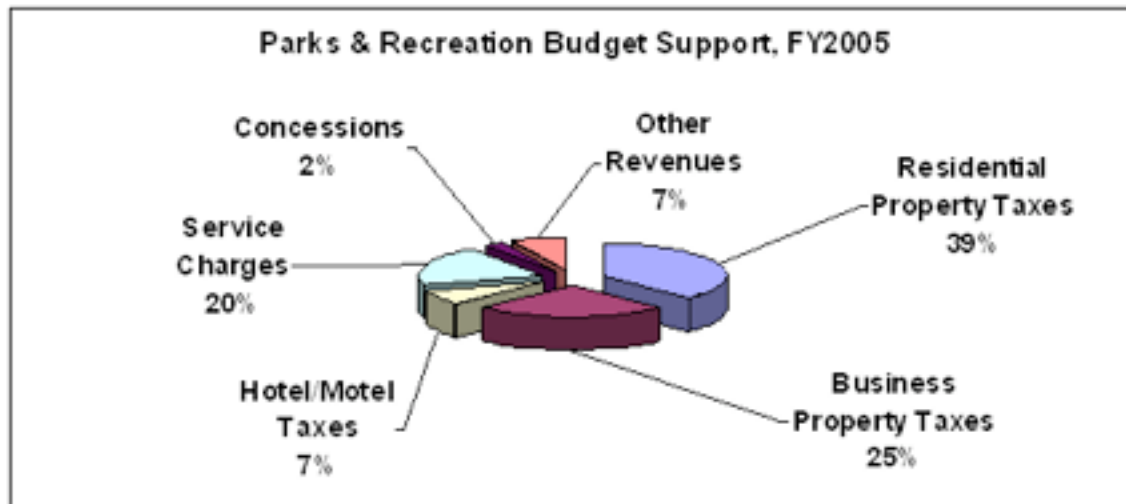
Parks and Recreation

Department Mission and Description: This department manages City parks, the Aquatic center including a Splash park, the Prairie Ridge Youth Sports Complex, and several community centers. Special programs such as Summer Sounds, Youth in Parks senior citizen excursions and bandshell events are coordinated by this unit.

Trends and Issues: There are 20 developed park areas comprising 375 acres. In addition to developing new areas, older parks require redevelopment. The Aquatic center attendance is at design capacity. Expansion or an additional center will be needed to meet demand.

A third community center, the old *Izaak Walton* facility, will be available for use after refurbishing is completed. A higher level of usage and maintenance fees is programmed in FY2005 and beyond to reduce dependence on general revenues and hotel/motel tax support.

Parks & Recreation Budget: The department's budget is supported by property taxes, user fees, hotel/motel taxes and miscellaneous revenue. Property taxes on a residence with a total assessed valuation of \$100,000 contributed about \$46 and \$44 in FY2004 and FY2005 respectively. The Hotel/motel tax support is primarily directed to the Prairie Ridge Youth Sports Complex. The Prairie Ridge Aquatic center and related Splash Park are largely self-supporting.



Fifty-five percent (55%) of the respondents to the 2003 Community Survey said recreational opportunities in Ankeny were “good” or “excellent. On the other hand, 45% felt that the opportunities were “fair” or “poor.” The 2005 survey, due for release by February 2006, will include similar information.

Outputs/Demand: The following table presents statistics related to Park maintenance, facility usage and special programs.

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Actual	Budget
Revenues				
Residential Property Taxes	622268	629022	673373	837668
Business Property Taxes	414846	419348	448916	513409
Hotel/Motel Taxes	92772	122756	128249	123324
Service Charges	335055	301825	366548	359250
Concessions	37668	39634	40762	40000
Other Revenues	49250	80680	130445	189800
Total	1551859	1593265	1788293	2063451
Expenditures				
Parks Administration	139710	149104	128377	171823
Parks Maintenance	478296	492160	577176	689460
Special Populations	11401	12354	21359	23200
Oralabor Cemetery	400	400	400	400
Recreation Programming	236418	259088	294781	370615
Community Centers	63683	51324	50143	51275
Mosquito Control	7951	7105	11991	14837
Aquatic Center	246851	220975	243332	259662
Prairie Ridge Sports Complex	365549	400755	459287	471133
Splash Park	1600	0	1447	11046
Total	1551859	1593265	1788293	2063451
Performance Measures				
Authorized Full Time Staffing	10.0	10.0	10.0	12.0
Authorized Seasonal Staffing	70	75	85	90
Developed Park Acres	152	193	211	237
% of Time Slots Community Centers Rented	70%	72%	75%	82%
Number of Aquatic Center Users	78504	66756	55421	74062
% of Aquatic Staff Trained for Lifesaving	100%	100%	100%	100%
# of Prairie Ridge Scheduled Events	3015	7315	9000	10642
Number of Splash Park Users	N/A	N/A	2500	11714
Number of Special Event Programs	5	5	15	18
Number of Special Event Participants	1000	1000	4500	5400

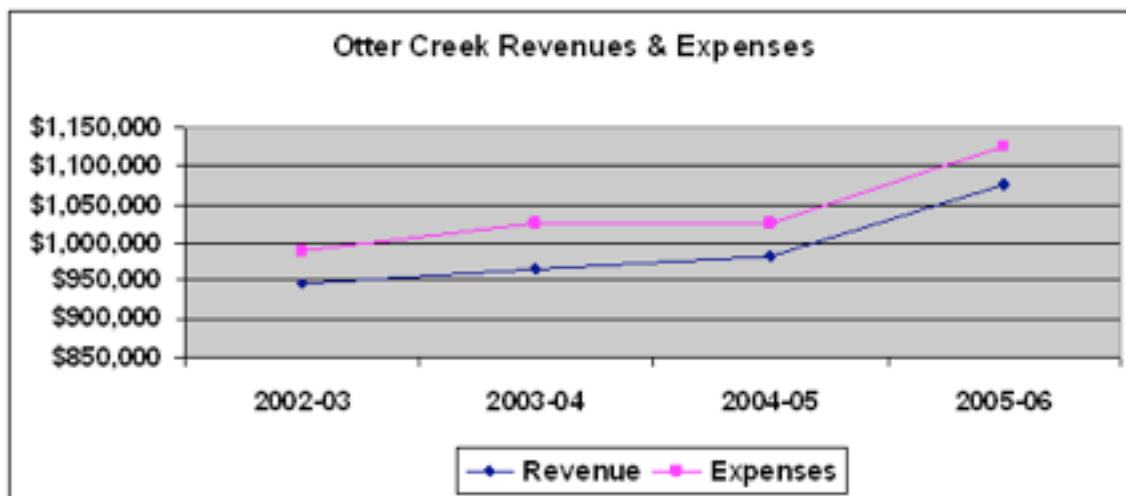
This is the first year department measures are reported and are their best estimates based on incomplete data. The budget category, *Park maintenance*, also includes significant effort related to City buildings. Further information is available by request and at www.ci.ankeny.is.us

Otter Creek Golf Course

Mission and Description: Otter Creek is a municipally owned 18-hole golf course. It is organized as a separate Enterprise (business) within City government. It includes a clubhouse, golf professional and driving range.

Trends and Issues: Competition for golfers in the metro continues to increase. Otter Creek management believes an expanded clubhouse/community center is needed to effectively compete with other courses. The proposed I-35 and NE 36th Street interchange may require a substantial amount of land from the SE corner of the course. Possible private development north of the course may limit expansion.

Budget projections beyond FY2007 suggest that a subsidy or other support may be necessary to continue operations. One of the Council's objectives for FY2006 involves developing Course operations and related financing strategies.



The following table presents detailed revenue, expense and performance measurements.

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Actual	Budget
Golf Related Fees				
Green Fees	419337	362510	401725	435000
Food & Beverages	163074	180085	176195	178000
Membership Fees	57438	63417	60201	75000
Driving Range Fees	37627	40029	45790	45000
Cart Rental	240260	297355	265492	320000
Other Revenue	27413	22585	32474	23500
Total	945149	965981	981877	1076500

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Actual	Budget
Expenses				
Golf Course Maintenance	469419	493281	494815	564438
Golf Course Club House	493100	497071	499003	524199
Golf Course Practice Range	27051	34767	32180	37467
Total	989570	1025119	1025998	1126104
Performance Measures				
Authorized FT Staffing	3.5	4.5	4.5	4.5
Number of Tee Times Available	N/A	115212	114372	114500
% of Tee Times Utilized	N/A	38%	38%	40%
Annual Net Revenue (loss)	(44421)	(59138)	(44120)	(49604)
Number of practice baskets sold	19600	20500	27200	28500

Further information is available in department reports, City financial documents and at www.ci.ankeny.ia.us

Municipal Utilities Department

Department Mission and Description: This department manages City utilities; solid waste, water, sewer and storm water. In the FY2004 SEA report, utilities were included with public works infrastructure management within the Community Services Department. In FY2005 the City created a separate department for each of these functions.

Trends and Issues: The City partners with the Des Moines Water Works (DMWW) and the metro area Waste Reclamation Authority (WRA) to provide water and sewer services. Based on independent analyses, the City believes it is more economical in the long run to provide these services within a metro-wide strategy as compared to developing independent capability.

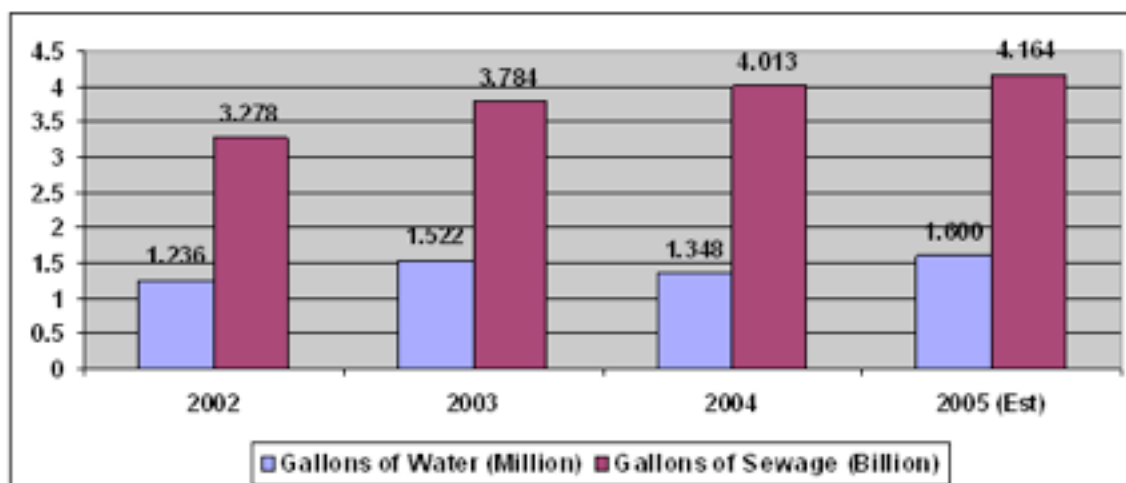
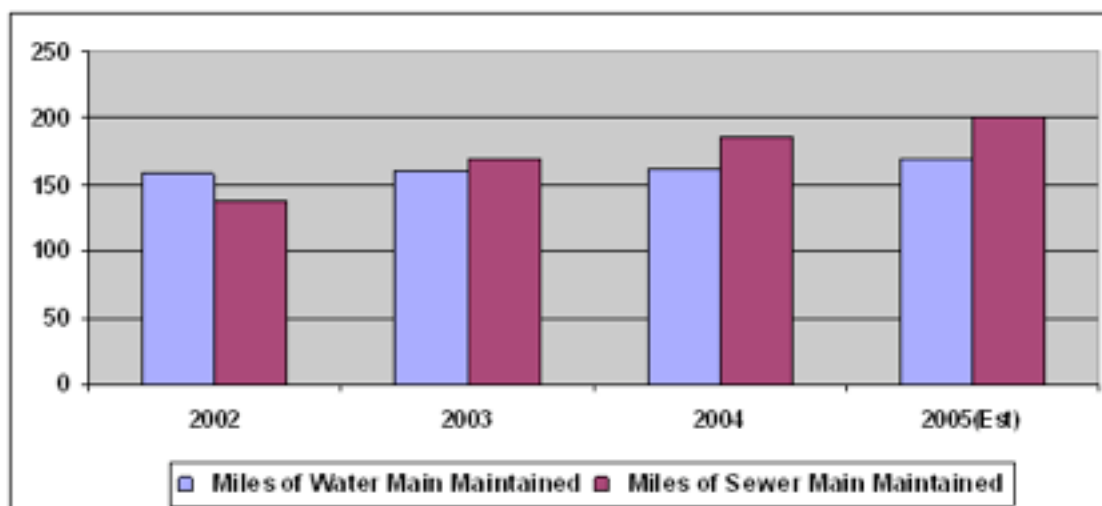
A water needs assessment was completed in 2003. The City is cooperating with DMWW for construction of a new water plant and water mains. The City intends, in the long run, to meet wastewater treatment needs by connecting to WRA facilities and closing City treatment facilities. The costs associated with these initiatives are being phased into utility charges.

Planning has been underway for several years regarding storm water management. Managing storm runoff and meeting related State and Federal requirements will improve water quality and mitigate environmental concerns. Seed money for the storm water utility was provided in 2005 by hotel/motel receipts. In FY2006, the City anticipates a \$36 annual fee for single-family residences along with higher fees for business properties to fund this initiative.

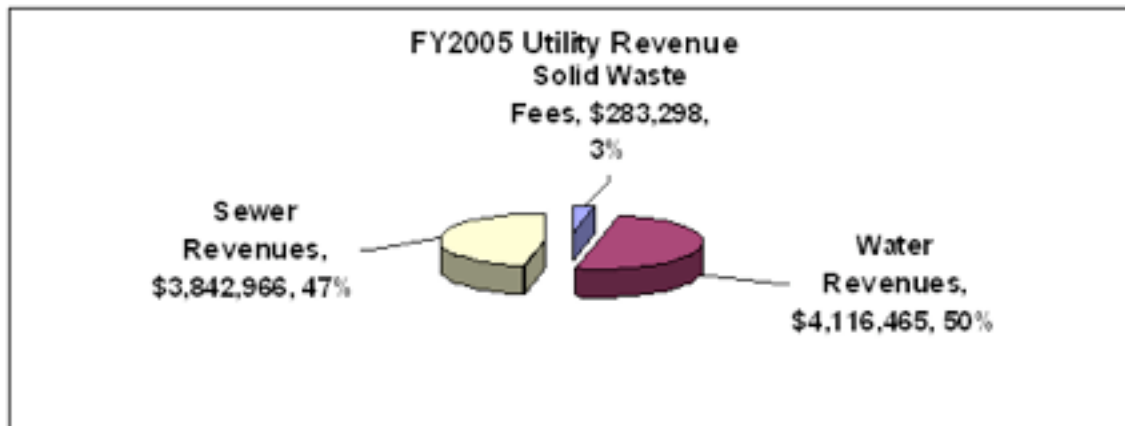
The Solid Waste Utility accounts for the City's recycling program and related leaf and tree cleanup.

Each of the utilities operates as an Enterprise fund; in other words, as a separate business. As outlined in the subsequent tables, fee revenues exceed operational expenses. This is necessary to build reserves and pay for capital maintenance & improvements. This report does not include utility-related capital projects and related bond financing. Please refer to City financial reports for a complete accounting regarding capital projects and related financing.

Output/Demand Measures: The next charts outline the primary outputs managed by the Municipal Utilities.



This department is supported entirely by fee revenue. In FY2006, the City will begin to collect fees for the Storm Water utility.



In the 2003 Community Survey, 70% ranked drinking water as “good” or “excellent,” while 30% believed drinking water quality to be “fair” or “poor.” Sanitary sewer services fared slightly better. Eighty-three percent (83%) evaluated sanitary sewer services as good or better, while 17% rated this as “fair” or “poor.”

The 2005 survey, due for release by February 2006, will include similar information.

Other performance measures can be analyzed to evaluate the cost of providing infrastructure services, related outputs and results, and trends. These are provided in the following tables

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Actual	Budget
Revenues:				
Solid Waste Fees	216466	231699	283298	403200
Water Revenues	3588645	3937131	4116465	5194900
Sewer Revenues	3338846	3412601	3842966	4153100
Stormwater Fees	0	0	0	468000
Hotel/Motel Tax	0	0	5000	0
Total	7143957	7581431	8247729	10219200
Expenditures:				
Solid Waste Services	219707	243065	274279	349434
Water Administration	2328208	2537180	2666253	3508177
Water Operations	755620	859240	746509	827531
Water Sinking Fund	63090	63268	63098	223425
Wastewater Administration	528752	639755	1954066	2095554
Wastewater Operations	1444055	1009734	916771	1137560
Sewer Sinking	1117201	1104357	1062616	1073294
Storm Water	0	0	38500	287943
Total	6456633	6456599	7722092	9502918

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Actual	Estimated
Performance Measures				
Authorized FT Staffing	19.0	22.0	23.5	24.5
Utility Fees Collected	\$7143957	\$7581431	\$8247729	\$10219200
Number of Meters (Customers)	10241	11160	12259	13200
Average Water Revenue Per Customer	\$25.74	\$27.18	\$25.23	\$26.00
Average Sewer Revenue Per Customer	\$23.95	\$23.30	\$23.68	\$23.60
Miles of Water Main Maintained	157.9	160	162.9	170
Miles of Sewer Main Maintained	138	170	185.8	200
# of Gallons of Water Provided (In Billions)	1.236	1.522	1.348	1.600
Millions Gallons of Waste Treated	3.278	3.784	4.013	4.164
Number of Days EPA Standards Met/ Exceeded	288	347	349	360
# of Calls for Service (Water)	NA	5605	6601	7600
# of Calls for Service (Sewer)	53	105	91	80
Average Monthly Water Cost Per Customer	\$25.09	\$25.36	\$23.20	\$24.55
Average Monthly Sewer Cost Per Customer	\$16.05	\$10.78	\$15.21	\$14.00
% of Sewage Treatment Capacity Utilized, Avg	40%	47%	50%	52%

These measures are approximations of a complex set of activities. Further information is available in department reports, City financial documents and at www.ci.ankeny.ia.us

Hotel/Motel Tax Program Support

Program Description: The City created a separate Hotel/Motel Tax fund beginning in FY2005. Previously this revenue was allocated to various programs within the General Fund. The 7% tax on room rentals supports metro area and Ankeny cultural facilities and organizations, and local economic development.

The Mayor and Council believe a special revenue fund presentation would provide increased transparency and accountability. About half of the receipts are contractually committed to support of the Des Moines Convention and Visitors Bureau, the Iowa Events Center, and the Principal Park stadium. The bulk of the remainder is used to support the Prairie Ridge Youth Sports Complex.

This table presents tax revenues and uses. Performance measures are not presented. The Council has not yet allocated FY2006 receipts, expected to be at FY2005 levels. Note that FY2004 and FY2005 expenditures are also part of department and program support history presented elsewhere in this report.

	2002-03	2003-04	2004-05
	Actual	Actual	Actual
Hotel/Motel Receipts	439134	448293	497497
Expenditures			
Contractual Agreements:			
DM Convention & Visitors Bureau (Through 2007)	125460	128077	130514
Iowa Events Center (Through 2012)	76884	76884	76884
Other Agreements	33667	32914	34000
Total Contractual Agreements	236011	237875	241398
City Operations Support			
Prairie Ridge Sports Complex	131774	122756	123249
Ankeny MTA Senior Transportation		1425	10000
Ankeny Access Channel Project		18802	13698
Ankeny Economic Development Projects			25000
Intern Program			15000
Other Operations Support			20000
Total City Operations Support	131774	142983	206947
Ankeny-Based Organizations Grants-All	30000	40500	33500
Metropolitan-Based Organizations Grants-All	10000	25000	10000
Total Expenditures	407785	446358	491845

Please refer to the City's 2006 Adopted Annual Budget for request for details related to requests by civic organizations and project information. This is available from the Finance Officer at City Hall or at www.ci.ankeny.ia.us

General Government

Department Mission and Description: Ankeny's Mayor and Council are supported by a professional City Manager. Liaison and legislative activities with other metro area governments are managed through the City Manager's office. Internal administrative services; finance, human resources, and information technology, are centralized. This budget includes program support for the Aviation Authority.

Trends and Issues: The 2000 census found a population of 27,117. By 2005, the City population has grown to 36,161, a 33% increase in five years. The City estimates population will grow to 39,000 or more by 2010. Although a recent initiative to merge the City of Des Moines and the Polk County governments failed, there are significant efforts to consolidate metro area services; a recent example being that of the metro Wastewater Reclamation Authority (WRA).

Civic Progress: Each year, the Mayor and Council establish and update goals and related objectives to guide City growth and services. Accomplishments related to these objectives include:

- Completion of the special census which will result in significantly increased Road Use tax allocations.

- Continued emphasis on citizen input to the Mayor and City Council through efforts such as the SEA citizen's committee, the Storm Water stakeholders group, Citizens Police Academy, and Ankeny Citizen's Emergency Response Team (ACERT).
- Creation of a Storm Water utility, including a strategy and funding.
- Progress in developing a budgeting system emphasizing performance measurement and a multi-year outlook.
- Establishment of a separate Hotel/Motel tax fund to improve accountability and transparency related to allocation of fund receipts.
- Negotiation of continued Polk County support for the Library through FY2007.
- Acceptance and implementation of plans and funding strategies for increasing, long-term, water and wastewater capacity.
- Purchase of the Iowa State Research Farm and negotiation of a private/public agreement for planned development.
- Award of contracts for improvements to the East 1st Street I-35 interchange and planning for the possible NE 36th interchange.
- Creation of a City of Ankeny Foundation.

Objectives requiring continued management include:

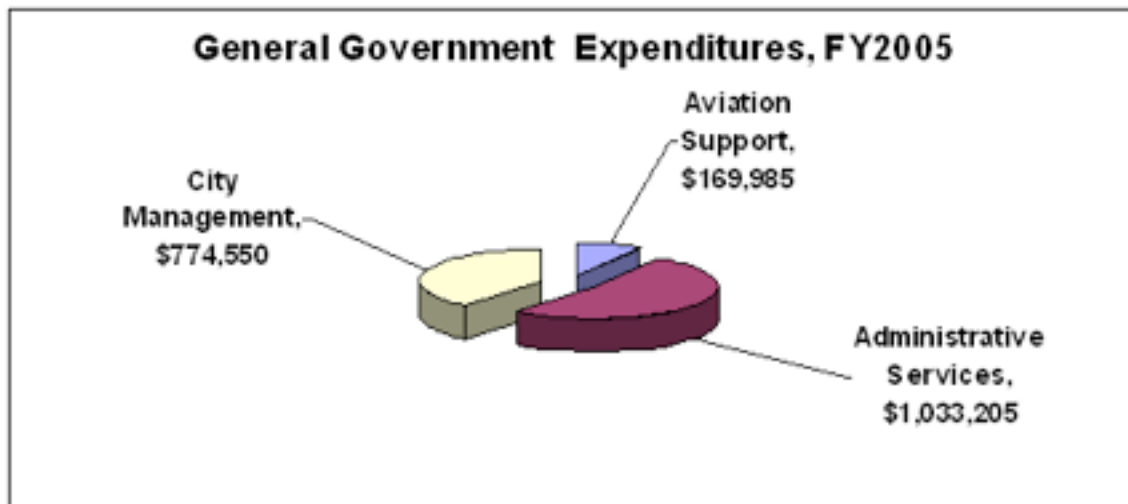
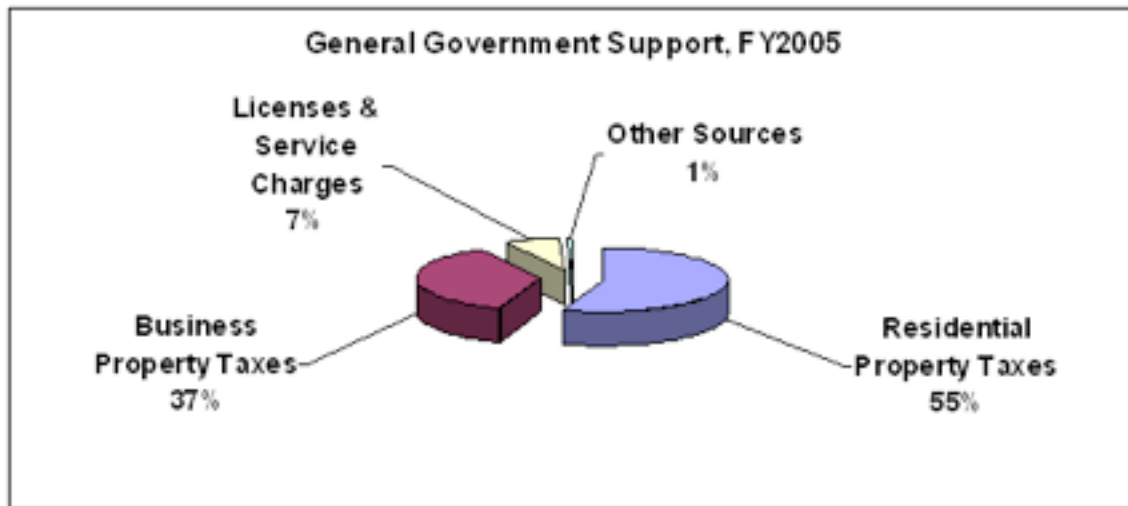
- In partnership with the Polk County Aviation Authority and East Polk Economic Development acquire and rehabilitate U.P.R.R spur rail line from Des Moines to Bondurant.
- Negotiate a new cable television franchise with Mediacom.
- Develop a *pro forma* position on the new cultural alliance, BRAVO, for consideration by the Mayor and Council.
- Establish a formal position for the City on the Greater Des Moines Partnership Project Destiny proposition.

City Management includes the Mayor and Council, City Manager's office, City Clerk, the City Hall building, legislative liaison, and community/public relations. These functions account for approximately \$29 in FY2004 and \$30 in FY2005 of the property taxes on a residence with a total assessed value of \$100,000.

In a similar manner, the Aviation Authority receives about \$7 annually in property taxes from City residents and businesses. The Authority is governed by a separate board comprised of metro area governments. Other than Ankeny's support above, the Aviation budget and performance details are not within the scope of this report.

Internal City administrative services (finance, human resources, and information technology) required property tax support of \$38 in FY2004 and \$35 in FY2005.

The City implemented a *VoIP* digital telephone system in FY2005 significantly reducing communications cost. Implementation of a computerized time-keeping system is anticipated in FY2006. One of the anticipated benefits will be improved performance measurement data.



The 2003 Community survey reported that 66% of residents agreed or strongly agreed they receive good value for taxes paid. Fifteen percent (15%) felt otherwise. Seventy-two percent (72%) agreed or strongly agreed with the overall direction the City is taking. Sixteen percent (16%) disagreed. The 2005 survey, due for release by February 2006, will report similar information.

This table shows revenue and expenditure history, and the current budget.

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Actual	Budget
Revenues				
Residential Property Taxes	970794	995264	1095196	1221776
Business Property Taxes	647196	663510	730130	748831
Licenses & Service Charges	118917	121316	142347	149194
Other Sources	0	30319	10067	20000
Total	1736907	1810409	1977740	2139801
City Management Expenditures				
Community & Public Relations	66625	76952	54270	42600
Legislative	87869	92454	86952	101271
Policy & Administration	484730	496269	578251	587624
City Hall Building	76673	59510	55077	52950
Administrative Services Expenditures				
Human Resources	133307	158507	173777	180712
Finance	188457	208932	224036	245977
Information Technology	351362	337994	396864	461577
City Clerk	204978	227074	238528	283382
Aviation Expenditures	142906	152717	169985	183709
Total General Government	1736907	1810409	1977740	2139801
	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Actual	Budget
Performance Measures				
Staffing, Full Time	14.75	14.75	14.75	15.25
Council Actions	501	521	451	558
Number of Permanent City Employees	144	148	155	164
Number of Applications Managed	N/A	1078	964	940
Employee Turnover Rate	N/A	10.42%	4.88%	6.51%
Unqualified Audit Opinion Received	Yes	Yes	Yes	Yes
GFOA Budget Excellence Certificate Received	Yes	Yes	Yes	Yes
City G.O. Bond Rating	Aa3	Aa3	Aa3	Aa3
% Households Viewing City Web Site (From 2003 Survey)	N/A	72%	72%	72%
Number of Internet Web "Hits"	N/A	N/A	6535325	6600000
% of Time City PC Network is Available	N/A	N/A	99%	99%
Number of PC's Supported	150	170	190	223

Further information is available from City financial documents available upon request and at www.ci.ankeny.ia.us

Statistical Appendix and Report Notes:

	Population		2003		2004	
City	2000	2005	Valuation	Levy	Valuation	Levy
Altoona	10349	12500	334162549	8.89369	344416916	8.79369
Ankeny	27117	36161	1130870671	10.38956	1220106765	10.38956
Bondurant	1846	2250	46686135	14.44808	51693283	14.38937
Carlisle	3497	3566	83482282	12.91922	85093579	13.98893
Clive	12855	14500	821303468	8.92714	848170240	9.11072
Des Moines	198682	201655	5239128419	17.05539	5285047624	16.52000
Grimes	5862	5900	177610020	12.8426	188425786	12.82953
Indianola	12998	14000	337468742	11.65000	350142695	11.90022
Johnston	8649	12649	598879979	10.80991	660288977	10.74278
Norwalk	6884	8000	160750616	12.43283	169559640	12.43282
Pleasant Hill	5070	7000	230660123	11.48228	233060451	11.48189
Polk City	2344	3000	68873719	7.90001	77388380	7.90000
Urbandale	29072	35904	1534793328	9.07306	1661321140	9.07306
Waukee	8132	8932	216391685	13.50039	244215764	13.50039
West Des Moines	46403	51744	2514698840	11.72777	2620502587	11.72777
Windsor Heights	4891	4805	170885133	12.6251	169669324	12.62896

Cities depend heavily on property tax support. 2000 population data is from the U.S. Census. Ankeny, West Des Moines, and Urbandale reported results of a special census completed in 2005 and that is shown. Other 2005 estimates are from a report printed in the 1/23/05 Des Moines Register or derived from data published by the ISU Office of Social and Economic Trend analysis.

Preparation Notes:

Financial data was obtained from Ankeny's *Adopted Annual Budget, Fiscal Year 2006* and the *Budget Basis Financial Report, Actual versus Budget, Fiscal Year 2005*. These documents, in turn, rest on the City's accounting system, verified by independent audit reports. The budget document received GFOA's certificate of excellence. The performance information was supplied by City department directors and is consistent with other published City statistics and documents. City management believes the City to be highly homogenous; thus not warranting disaggregation of reported information by ethnicity or geographical area.

The City published a 2003 Citizen Survey and the results from a similar survey in 2005 are being compiled. Both were prepared by National Research Center, Inc., and are scientifically valid and reliable. The previous SEA report for FY2004 and this report were reviewed by the Citizen Focus committee members prior to publication for comment and provided to the Polk-Des Moines Taxpayers association for review and comment.